



STAFF REPORT

Police Department/City Hall Project – April Monthly Update

Honorable Mayor and Council Members

Summary

It is staff's intention to provide an update on the Police Department/City Hall project to the City Council and community on a monthly basis. This report provides updated information such as recent construction activities, upcoming construction activities, and budget/change orders. Selected photos of the project and a schedule are also included. No action is required of Council.

Background

On July 22, 2003 the City Council approved the plans and specifications for the Police Department/City Hall project and directed staff to issue them to the pre-qualified bidders. The project includes, but is not limited to, the seismic retrofit of City Hall and the addition of 8,000 square feet. Bids were opened on October 1 and the lowest responsible bidder was Thompson Pacific of San Rafael, which was awarded the contract on October 14. A Notice to Proceed was issued on October 30 with work to begin on November 10 and continue for 410 days.

As of April 15, we are at day 158 of the project, or approximately 38% into the official timeline.

Discussion

Recent construction activities -

- Post-tension cables in the thickened slab located and holes for shear wall dowels drilled
- Forms and rebar for the 2nd and 3rd floor shear walls in the existing building completed
- Shotcrete completed for all of the new shear walls in the existing building
- Plumbing piping continued on the 1st and 2nd floors of the south wing
- Metal stud wall framing on the first and 2nd floors of the south wing ongoing
- Forms for new curved concrete walls of the addition continued
- Inspections by the consulting Special Inspection & Testing firm, the City's Building Department and the structural engineer continue as needed

Upcoming construction activities –

- Chipping of the existing foundation and excavating for the new elevator pit
- Forming and rebar for the addition's curved concrete walls
- Begin shotcrete for lower portion of the new walls of the addition
- Continued wall framing in the south wing
- Increased electrical rough-in (conduits, boxes and panels) in the south wing
- Initial HVAC/ductwork installation in the south wing

Miscellaneous issues –

As reported last month, the thickened slab on the third floor created challenges beyond what was anticipated. The x-raying of the slab did not conclusively lead to the locations of all cables and the risk of cost and damage from a hit cable is significant. As a result, the specialty firm of Schwagger Davis was hired to take on this piece of work and assume liability for any damage. They successfully located the cables and drilled through the thickened slab without causing any damage enabling the completion of the new shotcrete shear walls. The cost of the added work by Schwagger Davis was \$10,000.

The contract calls for one retracting projection screen behind the dais in the Council Chamber. Staff and the AV consultant felt the presentation system, and the aesthetics of the room would be better with two projectors going to either side of the dais. As a result, the center screen has been deleted from the project and the architect and AV consultant are working to revise the room layout. The visuals will display directly onto the wall in a six by eight foot area on either side of the dais.

New workstations for the dispatchers were not budgeted as part of this project. It is possible to reuse one of the existing stations, but ideally two new ergonomically correct workstations would be added in the new facility. Staff is working with police and vendors to explore a range of options. The estimated price for two stations is \$25,000.

Council may recall that the bid alternate not accepted was for the perimeter fencing around the police parking area and the generator. The contractor's bid for this work was \$65,000. Staff is beginning to explore other fencing options. By contracting directly, and slightly simplifying the design, it is our hope that we can have the work done for less. It is also our hope that there will be sufficient contingency funds available to cover this expense as part of the project. Staff will return to Council at a later date with more details on this aspect of the job.

In 2001, the City Council indicated an interest in changing the address of City Hall to "One Twin Pines Lane" and also changing the address of the other City buildings in the complex. Staff will come back to Council to identify the issues involved with such a change and ask Council to reaffirm its previous direction.

Budget/change orders –

TOTAL AVAILABLE: \$9,985,100

The construction contract with Thompson Pacific is for \$7,085,000 and Council approved a contingency of \$569,100.

As of March 31, 2004, approximately \$2.8 million has been expended on the project (going back to FY99). This includes the first three construction payments.

Change Orders –

As of April 15, only one formal change order has been processed and paid, for approximately \$6,200. This was for work on the elevator pit. However, we know of other construction elements that will result in extra costs to the City. The three most significant costs identified as of this point remain: additional demolition of exterior walls, dealing with the thickened slab on the third floor, and the potential replacement or repair of the existing fire sprinkler system. Examples of other known change order costs include: added dust protection for the dentist, additional bollards for the generator, added carpet base in the lobbies, and relocation of an electrical panel. At this point, the area of the greatest unknown future construction costs is in the mechanical and electrical work.

As noted in past reports, there are also a number of situations that should result in credits to the City. For example, less slab demolition on the first floor, eliminating the retracting projection screen in the Chamber, deleting the elevator sump pump, and reducing the amount of conduit needed for the new generator.

On balance, therefore, our *rough estimate* is that the current net cost of the construction changes identified to date will be about \$75,000. This is \$20,000 less than the estimate last month due to an anticipated reduction of the amount of fire sprinkler work needed and the fact that the final cost of the thickened slab solution was less than estimated. Please keep in mind the net cost projection is based on our construction manager's estimates only – not actual agreements with the contractor.

In addition, as noted before, there are other (non-construction) estimated charges against the contingency. For example, the archaeological costs will be higher than budgeted, as will the audio-video equipment and reconnecting the phone lines. Other significant additional expenses include site planning for the current PD site and new workstations for the police dispatch center.

Looking at the overall project, the current estimate is that we have anticipated charges against the contingency of about \$205,000 at this point (a total of \$569,100 in contingency funding is available for the project). Staff will continue to monitor actual expenditures to the plan and will update Council on any significant deviations.

Project schedule -

The following is the timeline for major milestones. It should be noted that no schedule will be 100% accurate and we expect dates to move around slightly. The contractor is required to provide an updated schedule monthly.

Milestone	Schedule	Actual	Comments
<i>Phase I:</i>			
Demolition	Jan. 9	Jan 9	
Foundations	Feb. 13	Feb 13	
Shear Walls - Existing Building	March 29	April 7	
Concrete Walls – Addition	April 29		Forming underway; expected to be about 2 weeks behind scheduled completion

Structural Steel	June 25		
Roof on Addition	July 16		
Complete Landscaping	August 2		
Structural Glass	August 5		
Phase I complete	Oct. 13		
Transition period	Oct. 22		
<i>Phase II:</i>			
Demolition	Nov. 1		
Tenant Improvements	Nov. – Dec.		
Phase II complete	Dec. 24		

Photo's -

The following are a few shots to convey the essence of the work to date.



**Fiscal Impact**

There is no fiscal impact to this report; funds for the project are included in the capital budget.

Recommendation

It is recommended that Council accept this report.

Alternatives

1. Provide direction to staff on additional information requested.
2. Discontinue monthly reports.
3. Provide alternative direction.
4. Take no action.

Respectfully submitted,

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